

State of Alaska FY2003 Governor's Operating Budget

Department of Administration Information Services Fund BRU/Component Budget Summary

BRU/Component: Information Services Fund

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

This BRU/component shows appropriations into the Information Services Fund (ISF). These are fees received from non-state agencies for services provided or, in the case of general funds, amounts contributed to the ISF for a particular purpose.

Included in the FY2003 budget is \$325.0 for Emergency Communications Infrastructure Support.

Component Services Provided

The FY2003 Information Services Fund budget includes \$325.0 of GF for Emergency Communications Infrastructure Support. This funding may be used for emergency maintenance of two way radio relay sites including towers, relay equipment, and remote site generators.

Component Goals and Strategies

Not applicable.

Key Component Issues for FY2002 – 2003

Not applicable.

Major Component Accomplishments in 2001

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2003

Measure:

There are no performance measures for this BRU.

Information Services Fund
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	325.0	325.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	55.0	55.0
Expenditure Totals	0.0	380.0	380.0
Funding Sources:			
1004 General Fund Receipts	0.0	325.0	325.0
1108 Statutory Designated Program Receipts	0.0	55.0	55.0
Funding Totals	0.0	380.0	380.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Statutory Designated Program Receipts	51063	11.6	55.0	55.0	55.0	55.0
Unrestricted Total		11.6	55.0	55.0	55.0	55.0
<u>Restricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		11.6	55.0	55.0	55.0	55.0

Information Services Fund

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	325.0	0.0	55.0	380.0
FY2003 Governor	325.0	0.0	55.0	380.0